



1. Organizational Overview FY2008

Revenue: \$4,526,500

Full Time Positions: 49.02

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| Public Archives/Research Library Patrons Served | 11,428 | 10,828 | 12,458 | 15,354 |
| Paid Visitors to the Historical Museum Per Annum | 21,845 | 32,600 | 26,979 | 32,735 |
| K-12 Students Served by Educational Programs at the Historical Museum | 5,200 | 14,758 | 14,537 | 15,000 |

2. Performance Highlights:

- In FY2008, 21% of the Idaho State Historical Society's expenditures, amounting to \$920,564.62, were funded by grants.
- The Idaho State Historical Museum was awarded national accreditation by the American Association of Museums. Accreditation is a widely recognized seal of approval; less than 10% of our nation's museums enjoy this credential.
- ISHS established a formal partnership with Idaho's five tribes to assist the agency in interpretation of historic sites, exhibition development and related projects.
- Idaho students Joel, Isaac and Jordan Diann Schaefer (Coeur d'Alene) and Chloe Peterson and Silas Domy (Kellog) received special recognition at this year's National History Day competition at College Park, Maryland, June 15-19.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| Daily Page Views on the Web Site (average time spent 23 minutes per user session) | 1,197 | 1,973 | 2,101 | 2316 |
| Paid Visitors to Historical Museum and Old Penitentiary | 41,396 | 53,643 | 50,831 | 56,274 |
| Children Served by Educational Programs at the Museum | 5,200 | 14,758 | 14,537 | 15,000 |

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| Federal Projects Reviewed for Compliance With Section 106 and Done Within 30 day Deadline * | 1,185 | 1,152 | 1,010 | 1,151 |
| Cubic Feet of Material Added to the Public Archives | 4649 | 6020 | 6,423 | 4,397 |
| Idaho Historical and Archaeological Sites added to the Archeological Survey of Idaho | 1,068 | 1,112 | 907 | 908 |

Performance Measure Notes:

*Federal Section 106 compliance reviews determine potential impact to culture properties. The Idaho State Historic Preservation Office assists federal agencies (and serves as a “monitor” on behalf of the citizens of Idaho) to insure that federal projects comply with federal law. All Section 106 reviews must be completed within 30 days.

4. Strategic Questions:

- **What would your organization like to do differently?**

The Idaho State Historical Society is an extraordinary system of cultural and historic resources comprised of the Idaho State Historical Museum, Public Archives and Research Library, State Historic Preservation Office, and Historic Sites Program. We seek to inspire, enrich and engage all Idahoans by leading the state in preserving and sharing our diverse and dynamic cultural heritage. We have spent the past year **changed** the way that we do business including:

- Performing like a team rather than a loosely aligned group of individual functions
- Adopting policies and procedures that assist us in being better at the *business* of how we operate
- Implementing a new marketing approach to create awareness about our services and (hopefully) converting that awareness into action
- Seeking new opportunities for financial support through a more aggressive program in grants and the creation of a philanthropic infrastructure
- Challenging our customer service assumptions through a study to identify our strengths and weaknesses and then adapting to meet our customer needs

We still need to be better at tracking statistics, more focused on cost-benefit analysis and recapturing costs associated with service delivery and swifter when it comes to shifting resources to meet strategic goals. We also need to challenge our assumptions about old best practices models and be more adept at positive change. We are also already operating at 35% non-state sources for budget support which puts a lot of pressure on staff – while on the one hand, being more entrepreneurial is good, the opposite side of that equation is that we have relied heavily on fees for service to drive our budget support. At some point, the organization reaches diminishing returns in raising new revenue with these limited sources or by grants written at the department level. This is why our fund development plan is so very important. In terms of how I would like to see us viewed by the public, simply put:

- Relevant
- Inspiring
- A trusted resource

- Good stewards of our historic resources and funds entrusted to us by the public, granting agencies, and donors
 - Valued for the work that we do bringing resources to the state and improving conditions in society
- **What direction do you see your organization progressing?**
 Our strategic plan provides purposeful direction for our future, including excellent customer services, a higher public profile, and enhanced fundraising capacity. We need to move forward with one foot in our historic based mission and one foot in always thinking about how we add value to the state and our constituents. We also need to be sure that our business practices enhance our operations at every level so that we are *efficient* in the deployment of our resources through *effective* programs and services that benefit the broadest possible needs of our citizens. While this seems clear and logical, it happens systematically through leadership consensus, seeking new models, and providing staff support to learn and adapt to a more entrepreneurial way of thinking.

What does the ISHS intends to accomplish?

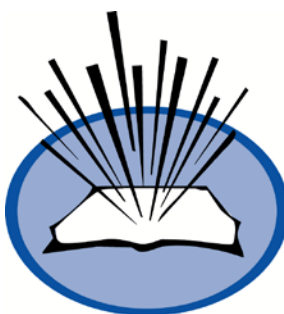
- We will **enhance** communities and enrich the lives of our citizens
- We will **bring** new resources to our communities statewide
- We will **advocate** for history, historic preservation, and education

What is the outcome?

- We create memories through transformational experiences
- We inspire learning
- We connect diverse groups
- We enhance community pride
- We foster the importance of place

Key Future Projects?

- Accomplish the expansion of the new Idaho State Historical Museum with an amazing new exhibition: *Idaho: The Spirit of the Land and its People*.
- Match the annual State Historic Preservation Grant at \$350,000+ annually.
- Complete the deferred maintenance for sixty historic buildings statewide in the amount of \$3.5 million.
- Provide funding for the Archeological Survey of Idaho, including support of a western repository which would house archeological items excavated in Idaho. This facility would provide environmentally controlled storage of and public access to 20,000 items.
- Expand facilities and operating costs for the agency's public archives and research library, with particular emphasis on records of enduring historical value.



IDAHO COMMISSION FOR LIBRARIES

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1. Organizational Overview FY2008

Revenue: \$4,918,800

Full Time Positions: 40.50

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|-----------|-----------|-----------|-----------|
| LiLI Databases Full Text Views | 1,481,687 | 1,681,022 | 1,269,359 | 1,112,300 |
| Talking Book Service Patrons | 3,392 | 4,185 | 4,197 | 4,295 |
| Attendance at Public Libraries | 6,339,728 | 6,989,638 | 7,269,216 | 7,553,492 |

2. Performance Highlights:

- Increase in school libraries joining the LiLI-Unlimited, making their collections available for loan statewide. The sustained increase in registrations at summer reading programs is due in part to public libraries partnering with schools to promote summer reading to kids and their parents.
- Working in collaboration with representative teacher-librarians from throughout the state, the Idaho Library Association, staff of the Department of Education, and the First Lady's Office, the Commission continues to develop several initiatives to increase the capacity of school libraries to serve their students and teachers.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|-------------------|------------------------------------|------------------------------------|------------------------------------|
| Idaho Citizens Who Identify Libraries as Important | NA | 97.5% | 95% | N/A ³ |
| Increase in interlibrary loans through LiLI Unlimited (to/from) | NA | 98,921 (base #) | 15.8% (114,539) | 4.42% (119,602) |
| Increase in LiLI Unlimited Participating Libraries | 88 (base #) | 52.2% (134) | 61.9% (217) | 2.76% (223) |
| Increase in Registrations at Summer Reading Programs ⁴ | 12.9% (27,610) | 32.6% (36,620) | 11.1% (40,700) | 9.6% (44,600) |
| Value of LiLI Database Licenses (V) if purchased individually by all libraries compared to Actual Cost (A) | NA | V=\$10,871,113 > A=\$529,873 | V=\$10,592,173 > A=\$530,600 | V=\$11,015,859 > A=\$530,600 |

Performance Measure Explanatory Notes:

³Question inadvertently dropped from survey conducted the fall of 2007, but we anticipate its inclusion in future reports.

⁴Figures adjusted to correct fiscal year.

All five of the above performance measures were new as of 2006. They reflect our efforts to measure how effectively the Idaho Commission for Libraries is assisting libraries to build the capacity to better serve their clientele

4. Strategic Questions:

- **What would your organization like to do differently? What direction do you see your organization progressing?**

These two questions are directly related in that progress toward our strategic plan helps us define what we want to do differently. Our staff interaction with our customers gives us good and ongoing feedback for planning, implementing, and evaluating services for Idaho libraries.

Continuous improvement, with ongoing assessment of our work and looking for better and more efficient processes, has been part of the agency philosophy for over 15 years. More recently we began incorporating systems thinking tools.

Consistent with that philosophy, we're trying to increase our ability to balance being responsive to current needs of the library community with challenging libraries to meet the expectations of tomorrow's users. Our focus on the future includes monitoring trends in information technology and in the search for and use of information, and helping build the skills and services librarians will need to meet the emerging demands for information.

At a more specific level, our direction includes a number of long term initiatives, identified collaboratively with the library community, to build the capacity of Idaho libraries to better serve all Idahoans:

- Increasing visibility and local support for Idaho libraries,
- Developing a sustainable school library development program,
- Expanding public library services to serve all Idahoans, and
- Increasing the leverage of collaborative ventures outside of Idaho and beyond the library community

Application of continuous improvement, systems thinking, and feedback from the library community will help us identify needed changes as we proceed.

Agricultural Research Extension

1. Organizational Overview FY2008

Revenue: \$30,735,901

Full Time Positions: 370.46

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Youth Participating in 4H | 59,623 | 54,485 | 33,508 | 30,272 |
| Individuals/Families Benefiting from Outreach Programs | 423,083 | 430,783 | 355,747 | 373,961 |

2. Performance Highlights:

- A team of Extension faculty have developed data tools workshops and brochures to help community decision-makers better understand and guide their communities. Local data has been compiled and is available for each Idaho County; and brochures are updated semi-annually, in order to provide the most current data available. During 2006 and 2007, 577 local elected officials, business leaders, and service administrators have learned about their local demographics and social conditions through presentations by local Extension Educators.
- The brochures, called *County at a Glance*, have been distributed to local elected officials, chambers of commerce and business persons, school district officials, economic development groups, county employees, hospital employees, school district staff and teachers, and at county and state fairs. Brochures are also available in county extension offices. *County at a Glance* brochures have been requested by realtors and other economic development interests serving local people.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|-------------------------|-------------------------|-------------------------------|--------------------------|
| Value of External Agricultural Research Grants | \$10.2M | \$9.65M | \$13.1M | \$17.4M |
| Number and Type of New Commercial Crop Varieties Developed | 4 (Potato and Wheat) | 4 (Potato and Wheat) | 8 (Potato, Bean and Wheat) | 4 (Potato and Barley) |

Performance Measure Explanatory Notes:

The cases managed data for each fiscal year reflects data collected for the previous fiscal year due to the lag in gathering the information.

4. Strategic Questions:

- **What would your organization like to do differently?**

The Idaho agricultural industry is currently in a considerable state of flux. Since 2001, the livestock industry (beef and dairy) has become the predominant agricultural sector in revenue generated. The dairy industry, currently ranked 4th nationally, will soon surpass New York in liquid milk production to become the 3rd leading dairy state in the nation behind California and Wisconsin. This is driving growth and development of the Idaho's food processing industry, e.g. cheese, and the associated service sectors. Additionally, agricultural biotechnology is undergoing phenomenal growth and innovation revolutionizing production agriculture impacting management and operations, and enhancing markets for Idaho's commodities. These transitions within Idaho agriculture are also inextricably linked to the dynamics of global supply and demand.

Similarly, Idaho's population demographics are markedly changing. Approximately 60% of Idaho's population is located in four major urban areas, Coeur d'Alene, Boise, Twin Falls and Idaho Falls. Rural communities are at risk and the diversity in population is changing with the growth in the Hispanic population. Additionally, individuals and families are facing increasing economic, educational and health challenges.

Current resource constraints, our existing base resources and our ability to obtain additional state resources limit our ability to maintain required research and extension programming. In addition, meeting the increasing needs brought about by changing industry, population and economic issues is increasingly difficult. Therefore, increasing science-based research with the associated technology transfer to provide solutions and options for our stakeholders and Idaho's population is critically needed. We must strategically focus our priorities and organize the Agricultural Research and Extension System (ARES) to increase our flexibility and ability to meet the diverse and changing needs of our clientele.

- **What direction do you see your organization progressing?**

The ARES must enhance its capability through partnerships and funding opportunities. UI Extension is the only agency of the State of Idaho dedicated solely to the non-formal education of children and adult residents. UI Extension has the expertise, experience and desire to serve a more pivotal function in partnering with other State agencies, e.g., Health and Welfare, and local governments whose missions depend upon the transfer of technology, ideas and knowledge to targeted audiences in Idaho.

Consequent to providing needed science-based data to use in the transfer of technology and knowledge for solutions to Idaho's agricultural industry and family and consumer issues, nationally recognized research programs which are self-sustaining and nationally competitive must be developed. Greater reliance on and success in obtaining competitive funding must be achieved to fund needed research with less reliance on federal earmarks. In addition, ARES efforts and funding must be prioritized by adjusting land-grant research priorities with Idaho's industry and policy needs and the needs of its population.

Forest Utilization Research

1. Organizational Overview FY2008

Revenue: \$626,600

Full Time Positions: 5.75

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Private Landowners Assisted: Pitkin Forest Nursery | 2100 | 2200 | 2200 | 1500 |
| Number of: | | | | |
| - Research Projects: | | | | |
| Experimental Forest | 2 | 4 | 3 | 6 |
| Pitkin Forest Nursery | 10 | 6 | 5 | 10 |
| - Teaching Projects: | | | | |
| Experimental Forest | 65 | 70 | 70 | 50 |
| Policy Analysis Group | 12 | 14 | 17 | 12 |
| Pitkin Forest Nursery | 6 | 20 | 20 | 5 |
| - Service Projects: | | | | |
| Policy Analysis Group | 12 | 14 | 17 | 12 |
| Pitkin Forest Nursery | 65 | 70 | 70 | 10 |

2. Performance Highlights:

- The University of Idaho Pitkin Forest Nursery interacted with approximately 1500 private landowners in 2007-08 through seedling orders and advice pertaining to seedling establishment. As well, two major industry-based research projects, with numerous field sites in the region, are ongoing.
- Approximately 10 new research projects were initiated in 2007-08. The results of three of these projects have been presented at regional science and professional association meetings, while the others are ongoing and should be completed in the current fiscal year.

3. Review of Performance Measures

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| New Research Projects Per Year: | | | | |
| Experimental Forest | 2 | 4 | 3 | 4 |
| Pitkin Forest Nursery | 4 | 4 | 5 | 4 |
| Research Studies Completed/Published Per Year | 2 | 2 | 2 | 3 |
| Number of publications: | | | | |
| Experimental Forest | 2 | 2 | 2 | 3 |
| Policy Analysis Group | 10 | 13 | 13 | 14 |
| Pitkin Forest Nursery | 10 | 6 | 5 | 10 |
| Number of workshops conducted: | | | | |
| Experimental Forest | 12 | 11 | 13 | 11 |
| Policy Analysis Group | 12 | 14 | 17 | 18 |
| Pitkin Forest Nursery | 6 | 20 | 20 | 15 |

4. Strategic Questions:

- **What would your organization like to do differently?**

1. We would like to have more flexibility to request additional funds or reallocate funds to more rapidly adapt research and teaching directions to reflect emerging forest issues that impact Idaho's timber industry. For example, we need to be able to fund additional positions to engage in areas of emerging natural resource issues, to conduct additional long-term demonstration projects on the Experimental Forest or in the Forest Nursery that emulate or evaluate best practices, to test new technologies such as mechanical thinning to reduce fire hazards, as well as explore the effects of climate change on forest productivity, and create bio-technologies and products to capitalize on forest biomass. Both applied and basic research is necessary.
2. We believe increased collaboration with state agencies, such as Idaho Department of Lands, Idaho Fish and Game, Idaho Parks and Recreation, Idaho Water Resources, as well as enhanced networks with regional universities and the private sector is necessary. We envision using some of our seasoned, practicing natural resource professionals in our state agencies to demonstrate best practices via video conferencing in our natural resource classes. In return, we would provide students to engage in service-learning and research projects addressing an agency's-identified need where students can practice some aspect of their chosen profession. This experiential education, service learning, and research approach links directly to the University of Idaho's 2005-2010 Strategic Action Plan.

- **What direction do you see your organization progressing?**

1. Adding additional social and bio-physical scientists as well as positions for practicing professionals to insure students receive an enhanced mix of academic and practice-oriented education. This will result in a well-trained workforce that meets the future need of Idaho's forest products sector as well as research to make the industry more efficient and effective.
2. More research focused on bio-materials and fuels, increased utilization of Experimental Forest to demonstrate and evaluate mechanical thinning and other new technologies, and the expansion of the Forest Nursery to include research on native plants needed to address issues of invasive species and restoration ecology. All of these changes will create additional research and practice learning opportunities for our students.
3. It is essential for our students to have access to new technologies used by forest industries and natural resource management agencies. These tools require continued investment by the University and the FUR Program to ensure the workforce we are training is state of the art and allows us to do practical research.

Idaho Geological Survey

1. Organizational Overview FY2008

Revenue: \$ 874,800

Full Time Positions: 10.35

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| Square Miles of Geological Mapping | 1318 | 1193 | 1204 | 1262 |
| Educational Programs for Public Audiences | 15 | 24 | 12 | 31 |
| Miners/Industry Supervisors Trained/Certified in Safety | 1240 | 1299 | 1525 | 1838 |

2. Performance Highlights:

None provided.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|-----------|-----------|-----------|-----------|
| Published Reports on Geology/Hydrology/Hazards/Mineral Resources | 54 | 51 | 60 | 47 |
| Cumulative Percent of Idaho's Area Covered by Modern Geologic Mapping | 19% | 22% | 29% | 31% |
| Externally Funded Grant and Contract Dollars | \$534,302 | \$521,192 | \$458,615 | \$456,372 |
| Number of Web-Site Products Used | 38,615 | 46,373 | 130,491 | 136,661 |

4. Strategic Questions:

- **What would your organization like to do differently?**

Background:

Our mission is to provide decision makers, managers, local jurisdictions, industry, government officials, and private citizens up-to-date geologic information in technologically modern formats that are compatible, for example, with Geographic Information Systems (GIS). The survey has experienced a dramatic increase in the demand for geologic products particularly with regard to (1) earth resources (minerals, construction materials, energy sources, ground water, tree and crop nutrition, parks and recreation), (2) geologic hazards (landslides, earthquakes, and environmental assessments), and (3) geologic mapping and associated baseline geologic information. To meet the demands with limited state resources, the survey currently depends on externally sponsored projects to sustain research programs and provide geologic information products.

Desired change:

The Idaho Geological Survey would like to expand our information delivery for research, service, and outreach and to better meet the needs of the state that go beyond narrowly focused sponsored projects. This will require additional state resources, especially for operations.

- **What direction do you see your organization progressing?**

The Idaho Geological Survey has made great strides in modernizing its publications and information delivery systems via the Internet. We should expand those capabilities to facilitate efficient and cost-effective distribution of information to users, and keep pace with technology. In addition, the Idaho Geological Survey should increase its cooperation with other state agencies in projects that meet their needs for applied geologic information. Both of these areas, information delivery systems and cooperative state projects, will require additional state resources.

1. Organizational Overview FY2008

Revenue: \$595,500

Full Time Positions: 8.50

Profile of Cases Managed and/or Key Services Provided:

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| General Public Visitors | 4,341 | 8,829 | 9,064 | 7,954 |
| K12 Students on Class Tours | 3,931 | 2,737 | 3,705 | 5,025 |
| Public Served Through Programs | 645 | 3,797 | 5,284 | 3,092 |

2. Performance Highlights:

- Current exhibits featured at the Idaho Museum of Natural History include the following. These exhibits are representative of the high quality programming that the Museum staff and constituencies are consistently offering the citizens of the State of Idaho.
 - “The Art of Paleontology” features the outstanding artwork of world-renowned Paleoartist Mark Hallett.
 - “A Century of Fish Hatcheries,” on loan from the Idaho Department of Fish and Game (IDFG) where it was created by Mick Hoover and Sharon Clark, celebrates the 100th anniversary of the legislative act that created the first state fish hatchery.
 - “Dinosaur Times in Idaho” features dioramas with cast skeletons of dinosaurs that roamed Idaho are enlivened with mural art by noted dinosaur reconstruction artist Robert Walters.
 - “Raising The Tolo Lake Mammoth” features the remains of a huge bull Columbian Mammoth found in northern Idaho. Expeditions led by Idaho Museum of Natural History paleontologists during 1994 and 1995 recovered more than 400 bones (now in the Museum's research collections) including most of this mammoth and parts of other animals from Tolo Lake, west of Grangeville, Idaho.
 - Focusing on Idaho's Native Peoples, “Living Off the Land” features sections on ancient tools and technologies as well as recent objects still used.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|-----------|-----------|-----------|----------|
| People Served by the General Public Museum Programs | 4,341 | 8,829 | 9,064 | 11,022 |
| Grant revenue received* | \$244,261 | \$487,356 | \$181,150 | \$14,823 |
| Exhibitions Developed/ Presented at Outreach Locations | ** | ** | ** | 1 |
| Museum Store Revenue Received | \$14,281 | \$18,649 | \$23,249 | \$22,912 |
| Educational Programs | 63 | 82 | 95 | 84 |

Performance Measure Explanatory Notes:

* The amount included for the Grant Revenue Received reflects one grant from the Idaho Humanities Council.

* Data not collected prior to 2008

4. Strategic Questions:

- **What would your organization like to do differently?**

We must generate enhanced funding through grants and endowments to create exhibitions and programs matching our ambitious State-wide mission. We receive insufficient State funding to expand our education offerings, and our staff is barely adequate to maintain our mission. At some point, we must have a new building. Our current facility, the old library building, is at the point of decay and any modernization of the old structure is a poor use of State funds at best. We must generate greater activity in delivering educational programming.

- **What direction do you see your organization progressing?**

We are expanding our efforts to secure funding from large private foundations, and we are enlisting ISU departments in these interdisciplinary efforts. It is a supreme advantage to have the Museum on the ISU campus where we can enlist the energies and talents of faculty, staff and students. We, as a State agency, are only hurt politically in being attached to ISU. We suffer from not having the same visibility as, for instance, the Idaho State Historical Society, a sister State organization. ISU is our strength, and a liability, since we are often seen as the ISU Museum rather than the State of Idaho's natural history museum.

Idaho Council on Economic Education

1. Organizational Overview FY2008

Revenue: \$57,500

Full Time Positions: 0

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Teachers Receiving Training in Economic/Financial Education | *100 | *125 | 175 | 165 |
| Students Participating in Economic/Financial Programs By Council and Centers | *6,000 | *7,000 | 11,000 | 10,600 |

2. Performance Highlights:

- Federal Reserve Bank. The Idaho Council has strengthened and expanded our relationship with the Federal Reserve Bank of San Francisco this past year. Not only has the Fed licensed and adopted our International Economic Summit program as the country's "best educational program in international economics and globalization" but it has also implemented this Idaho-grown program in Washington, California, Oregon, Utah, Hawaii, Arizona and several other states. The Fed continues to be very supportive of the Idaho Council and our Centers.
- North Idaho: With the help of our new Center Co-Director, Dr. Heidi Rogers from the University of Idaho, we were able to increase student participation at the International Economic Summits from approximately 200 students per event to over 500 students per event. In fact, the largest Economic Summit events we have ever conducted were this past year in the Coeur d'Alene area.
- Twin Falls: Our newest Center for Economic Education is based at the College of Southern Idaho in Twin Falls. Under the leadership of Bryan Matsuoka from CSI, this Center has been building its reputation and establishing its ability to serve schools for the last few years. Attendance at teacher training events as well as student events has been stronger than ever.
- China – Idaho Connection: Region 3 and the Boise State Center have also had an especially great year. During the summer we took five students and two teachers from the Boise School District to China, where they played a direct role in leading 350 Chinese students and their teachers through the International Economic Summit program and teaching them about the Free Enterprise System.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Community Volunteers Participating in Providing Economic and Financial Education Programs to Idaho Students and Teachers | *275 | *325 | 360 | 350 |

Performance Measure Explanatory Notes:

*Numbers from 2005 and 2006 are approximate.

4. Strategic Questions:

- **What would your organization like to do differently?**

Our primary need is to secure the funding necessary for at least one additional staff member. The Idaho Council once had up to six employees but now we have two--yet the need and demand for economic and financial education has never been greater. Just look at our national economic crisis. We are having excellent success and results as we train more and more Idaho teachers and students every year in economics and finance but an additional staff member would allow us to reach even more teachers and students.

- **What direction do you see your organization progressing?**

Stay the course...do more of what we already do...train teachers and reach students with the urgent and important message of responsible financial management and economics. Our basic message is.....stay out of debt, learn to save, use a budget, plan for the future, get as much education as possible, be competitive in the global economy, be prepared to lead your family, your community, your state and your country. That is a big job but the youth who are part of our programs are getting the message.



**Small Business
Development Center**
directions solutions impact

1. Organizational Overview FY2008

Revenue: \$302,700

Full Time Positions: 19.32

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Small Businesses Receiving Consulting | 1,698 | 1,730 | 1,698 | 1,648 |
| Small Businesses Trained | 3,443 | 3,108 | 2,801 | 2,648 |
| Consulting Hours (annual) | 16,426 | 14,527 | 16,205 | 18,033 |

2. Performance Highlights:

- In the most recent SBA report on SBDC effectiveness and efficiency (June 2008), the Idaho SBDC was in the top 10% of SBDCs nationwide in all effectiveness and efficiency measures. The Center provides services at a low cost and helps businesses create significant economic growth.
- Dr. Jim Chrisman, Mississippi State University, conducts an independent impact survey of all SBDCs in the country, and the Idaho SBDC is and has been one of the top five performing SBDCs over the past 10 years.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|--------------|--------------|--------------|---------------|
| Average Sales Growth of SBDC Clients as a Percent of Sales Growth of All Idaho Small Business Sales Growth | 578% | 734% | 369% | 373% |
| Capital raised by clients | \$30,697,350 | \$37,769,727 | \$36,692,398 | \$38,902,209 |
| Total SBDC Client Employment Growth/Jobs Saved | 2,542 | 1,948 | 1,827 | 1,538 |
| ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program | 5.51 | 5.61 | 6.03 | 7.87 |
| Sales Increase of SBDC Clients over An Average Idaho Business | \$39,980,503 | \$79,402,547 | \$66,070,529 | \$112,768,320 |
| New Business Started* | - | - | - | 100 |
| Customer Satisfaction Rate (1-5) | 3.98 | 3.92 | 4.32 | 4.27 |

Performance Measure Explanatory Notes:

* Started measuring this area in FY2007.

4. Strategic Questions:

- **What would your organization like to do differently?**

We are expanding our efforts to better understand entrepreneurs/potential entrepreneurs that come to us once and do not return for additional counseling. Did they get what they needed? Are they going to start a business now or in the future?

- **What direction do you see your organization progressing?**

The Center's customer service is high and must continue.

TECHHELP

SOLUTIONS FOR MANUFACTURERS

1. Organizational Overview FY2008

Revenue: \$176,200

Full Time Positions: 5.00

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Average State Cost Per Client Served | \$2,413 | \$2,086 | \$1,831 | \$1,191 |
| Manufacturers Served | 67 | 79 | 120 | 148 |

2. Performance Highlights:

None provided.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| Jobs Created or Retained | 130 | 225 | 724 | 379 |
| Customer Satisfaction Score (scale of 1-5) | 4.59 | 4.51 | 4.63 | 4.37* |
| New and Retained Client Sales | \$12.7M | \$8.0M | \$26.7M | \$33.5M |
| Client Cost Savings | \$13.0M | \$2.1M | \$6.6M | \$7.0M |
| Client Investments in Improvement | \$14.8M | \$4.8M | \$13.4M | \$5.5M |
| Federal Minimum Acceptable Impact Measures Performance Score | 100 | 92.5 | 100 | 100 |
| Federal \$ per Surveyable Project: Ratio of National Median** | 1.20 | .60 | .43 | .46 |
| Bottom-line Client Impact: Ratio of National Median*** | 2.09 | .42 | 1.53 | 1.19 |
| Net Revenue from Client Projects | \$273K | \$407K | \$562K | \$474K |
| Grant Dollars for Operations & Projects | \$1358K | \$1067K | \$916K | \$873K |

Performance Measure Explanatory Notes:

* The survey instrument for Customer Satisfaction Score was changed in FY 2008.

** The amount of federal dollars expended per surveyable (completed) project is a measure of efficiency. The fewer federal dollars expended per surveyable project, the more clients that a center is serving per federal dollar. The ratio compares TechHelp's federal dollars expended per surveyable project to the median amount for all federal MEP centers across the country. A ratio below the national median (less than 1.0) indicates that TechHelp is more efficient than most MEP centers.

*** Bottom-line Client Impact is a calculation of client sales and savings divided by federal dollars expended. The higher the impact per federal dollar, the more effective that a center is. The ratio compares TechHelp's bottom-line client impact to the median amount for all federal MEP centers. A ratio above the national median (greater than 1.0) indicates that TechHelp is more effective than most MEP centers.

4. Strategic Questions:

- **What would your organization like to do differently?**

TechHelp would like to expand its offering of Growth services in order to generate even greater economic impact for Idaho manufacturers. Growth services assist manufacturers to grow revenue and jobs through new products, new services and new markets.

Companies have two basic strategies available to them to achieve competitiveness. They can cut costs and/or grow revenue. The most competitive companies pursue both strategies.

In its twelve years, TechHelp has excelled at teaching companies to cut costs through services like Lean Manufacturing, Six Sigma, and ISO 9000. For example, in the last four years, TechHelp's clients have attributed \$80.9 million in sales, \$28.7 million in savings, and 1,458 jobs as direct results of their projects with TechHelp. Most of this success has been achieved through cost-cutting strategies.

To meet the needs of Idaho's manufacturers, TechHelp must expand its services to teach companies to grow revenue also. Through the New Product Development Laboratory at BSU, TechHelp is already assisting manufacturers with product design, prototyping and testing. An expansion of Growth services would allow TechHelp to take advantage of proven tools developed by its federal sponsor – such as Eureka! Winning Ways for developing new products and ExporTech for entering overseas markets – to lead Idaho manufacturers to stronger competitiveness and job growth.

The most competitive companies practice both strategies diligently – cutting costs and growing revenue. The need for cost-cutting services does not disappear with the introduction of Growth services. Continuous improvement is just that: continuous. Leading companies like Toyota continue to pursue lean improvements aggressively even after 40 years of continuous improvement. With the expansion of Growth services, TechHelp will teach Idaho manufacturers to continuously innovate their products, services and markets as well as their production processes.

- **What direction do you see your organization progressing?**

TechHelp is an effective and well-functioning partnership of the state's three universities. The next step for TechHelp is to expand the reach of its partnerships by developing more integrated working relationships with the state's community colleges, Department of Commerce, Department of Labor and local economic development organizations to coordinate the seamless delivery of our complementary services.

Each of us has a clear role to play in the development of job opportunities and the preparation of candidates for those job opportunities. The universities educate engineers, managers, IT specialists and accountants. Our community colleges train computer-controlled machine operators, equipment maintenance specialists, bookkeepers and welders. The Department of Commerce and local economic development organizations recruit companies and create incentives for the organic growth of Idaho companies. The Department of Labor matches job

seekers with employers and funds training for new skills. TechHelp teaches workers and managers to continuously improve competitiveness through process and product innovations.

We are each driving towards the same goal and providing a needed service in the journey of each worker and employer. To varying degrees, each of us already integrates our services seamlessly. Where this has not happened as well yet, the reason is not for lack of desire. Truly effective partnerships take time to develop and to maintain. Each of us is committed to the continuous improvement of our own partnerships. As those partnerships develop and mature, we will provide even greater impact for Idaho's students, workers and employers.



FAMILY MEDICINE RESIDENCY
OF IDAHO

1. Organizational Overview FY2008

Revenue: \$ 846,100
Full Time Positions: 0

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|--------------------|---------|---------|---------|
| Residents in Training | 29 | 29 | 29 | 29 |
| Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities | Data not available | 36 | 18 | 19 |

2. Performance Highlights:

- Federally Qualified Health Center Look-Alike Re-Certification June 14, 2008: – Enhances FMRI's ability to continue to act as a safety net provider for uninsured and underinsured individual through enhanced Medicare and Medicaid payments.
- Ryan White Care Act Part C: Federal grant dollars to support HIV primary care outpatient services.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|--------------|--------------|--------------|--------------|
| Physician Residents Graduating | 100% | 100% | 100% | 100% |
| Graduates Successfully Completing Board Examination | 100% | 100% | 100% | 100% |
| Resident Training Graduates Practicing in Idaho | 75% | 45% | 67% | 75% |
| Residents Matched Annually | 9 | 9 | 10 | 11 |
| Qualified Idaho Residents Offered an Interview for Residency Training | 100% | 100% | 100% | 100% |
| Retention of Full Continued Accreditation Status with a Five-Year Revisit Cycle | Full/4 Years | Full/4 Years | Full/4 Years | Full/4 Years |

4. Strategic Questions:

- What would your organization like to do differently?**

Family Medicine Residency of Idaho would like to grow and expand our mission of educating outstanding family physicians in our three year post medical school Family Medicine training program and provide greater clinical medical service to Ada County and the State of Idaho. We would like to do this by expanding our current Residency program from a 10-10-10 program (number of Family Medicine residents in each year of training) to a 15-15-15 program over the next five years. By growing our size, we meet both of our missions of increasing family physicians for the State of Idaho and providing more clinical medical service to Ada County and the State of Idaho.

- **What direction do you see your organization progressing?**

Family Medicine Residency of Idaho, by direction of Governor Otter, and Idaho's ranking of 49th out of 50 in the number of primary care physicians to population. We already are seeing a massive shortage of primary care physician and aging populations in need of patient-centered, primary care medical homes. We wish to continue to provide an outstanding family medicine training program to prepare future family medicine physicians by further expansion of the Boise Family Medicine Residency training program, continued development of Rural Training Tracks throughout Idaho, as well as to develop fellowships in Geriatric and Palliative Care, Obstetrics, Rural Family Medicine, and HIV/Primary Care. This will help meet the anticipated primary care work force for Idaho.

Idaho State UNIVERSITY

ISU – Family Medicine Residency

1. Organizational Overview FY2008

Revenue: \$1,567,700

Full Time Positions: 3.65

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Residents in Training | 13 | 17 | 18 | 18 |

2. Performance Highlights:

- New Title VII Award 2008-2011: ISU FMR received notice of a \$900,000 award to promote interventions in exercise, nutrition and lifestyle choices at all phases of the family life cycle. This award of \$300,000 per year, brings the total clinical grant funding to \$3,727,542.
- Research Division: The ISU FMR sponsors an active and successful research division. We are the recipients of two prestigious NIH multi-center trials, ACCORD and AIMHIGH. Between February 1995 and February 2008, the ISU FMR Research Division was successful in securing \$2,338,629 in grant funding.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|--------------|--------------|--------------|--------------|
| Physician Residents Graduating* | 60% | 100% | 100% | 100% |
| Graduates Successfully Completing Board Examination** | 100% | 80% | 83% | No Data |
| Resident Training Graduates Practicing in Idaho | 46% | 47% | 47% | 51% |
| Residents Matched Annually*** | 5 | 5 | 6 | 6 |
| Qualified Idaho Residents Offered an Interview for Residency Training | 100% | 100% | 100% | 100% |
| Title VII Clinical Service Grants Awarded | 2 | 2 | 2 | 2 |
| Retention of Full continued accreditation status with a five-year revisit cycle*** | Full/5 years | Full/5 years | Full/5 years | Full/5 years |

Performance Measure Notes:

* Percentage of Physician Residents Graduating: Of the Class of 2005, one resident transferred to Obstetrics the other failed to complete residency due to illness. Since that time, 100% of each entering class have graduated.

** Scores are not released until mid September each year.

*** Number of Residents Matched Annually: The program has undertaken a small and progressive increase in residents from its original number of four in 1996, to five in 1999, to six in 2004, with plans to accept seven in 2009 and 8 in 2011 if the Governor's expansion request is approved.

*** Accreditation Status: Accreditation status may be initial, continued, probationary or withheld. The longest time between accreditation cycles is five years. The ISU FMR has the best accreditation status possible.

4. Strategic Questions:

- **What would your organization like to do differently?**
- **What direction do you see your organization progressing?**

None provided.

Idaho Dental Education Program

1. Organizational Overview FY2008

Revenue: \$1,369,700
Full Time Positions: 3.25

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Program Applicants | 78 | 84 | 111 | 97 |
| Program Applicants Accepted | 8 | 8 | 8 | 8 |
| Graduates (since program's inception) | 138 | 146 | 154 | 162 |

2. Performance Highlights:

- Since inception, in 1981, 67% of IDEP graduates have returned to Idaho to practice. Seventy-nine percent of graduates practice general dentistry while 21% practice as specialists. Sixty-five percent practice in Idaho's urban areas with 35% practicing in rural areas.
- With approximately twelve (12) applicants for each seat, the program has been successful in attracting the highest quality students to the program. The average DAT scores and undergraduate GPA's of our students consistently exceed that of the average marks of matriculated students in dental schools nationally. The average scores on the Dental National Board Examination for both Part I and Part II are consistently higher for IDEP students compared to the Creighton average and national average on the same examinations.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| Average Student Scores on Dental National Boards Part I Written Examination | 85.13% | 89.88% | 85.75% | 86.25% |
| Average Student Scores on Dental National Boards Part II Written Examination | 85.13% | 88.13% | 85.5-% | 84.00% |
| 1 st Time Pass Rate on Clinical Board Examination Necessary to Obtain Dental License | 100% | 100% | 100% | 100% |
| Students in the Program* | 8 | 8 | 8 | 8 |
| Average Cost per student** | 32% | 32% | 32% | 33% |
| IDEP Graduates Returning to Idaho to Practice | 85% | 75% | 75% | 50%*** |

Performance Measure Explanatory Notes:

- * Our goal is to expand the program to facilitate 10 students per year. We currently have 8 students per year in the program.
- ** The cost per DDSE (DDS Equivalent) is a commonly utilized measure to evaluate the relative cost of a dental education program. This information is tabulated in the *ADA Survey of Dental Education*, published by the American Dental Association. From this publication (inflation Adjusted) the national average cost per student for state programs is \$115,742 in 2008. The IDEP cost per student for 2008 was \$38,260 (33% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.
- *** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. Four of the 8 graduates in 2008 are advancing their education through post-graduate residency programs and may return to Idaho to practice upon residency completion. Of the remaining 4 graduates, 2 have returned to Idaho to practice, and 2 are practicing in other states.

4. Strategic Questions:

- What would your organization like to do differently?
- What direction do you see your organization progressing?

None provided.

WWAMI – Medical Program

1. Organizational Overview FY2008

Revenue: \$ 3,672,379

Full Time Positions: 6.57

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| Idaho Students Applying for UW Medical School | 140 | 124 | 150 | 141 |
| Idaho Students Admitted to UW Medical School | 18 | 18 | 20 | 20 |
| Number/Percentage of Graduates Practicing in Idaho (cumulative) | 147/43% | 187/46% | 203/43% | 217/50% |

2. Performance Highlights:

- WWAMI faculty generated over \$11 Million in biomedical research funding for Idaho universities and communities in FY08.
- Derek Jackson (Meridian, ID), an Idaho WWAMI student and 2008 UW School of Medicine graduate, was awarded the national Pisacano Fellowship in Family Medicine, an award that recognizes national-level leadership in medicine and social advocacy. Dr. Jackson has chosen to do his residency training at the Idaho Family Medicine Residency, in Boise, beginning in July, 2008.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|----------------|----------------|----------------|----------------|
| Idaho Applicants Per Year - Ratio of State Applicants Per Seat | 140 7.8 : 1 | 124 6.9 : 1 | 150 7.5 : 1 | 141 7.0 : 1 |
| Pass Rate on the U.S. Medical Licensing Examination | 100% | 100% | 100% | 100% |
| WWAMI Rural Summer Medical Student Placements Per Year | 18 | 18 | 20 | 20 |
| Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho (Idaho WWAMI graduates practicing in state/number of Idaho WWAMI graduates) | 43% | 46% | 43% | 50% |
| Overall Idaho return on investment (ROI) for WWAMI graduates (five states) who practice medicine in Idaho (all WWAMI graduates practicing in Idaho/number of Idaho WWAMI graduates) | 71% | 64% | 71% | 70% |
| Idaho WWAMI graduates choosing primary care specialties for residency training | 59% | 67% | 33% | 47% |

Performance Measure Notes:

* This is the national ratio of state applicants per seat.

** The target is 50% interest in rural training experiences.

*** This target rate is per WWAMI mission.

4. Strategic Questions:

- **What would your organization like to do differently?**

WWAMI's Vision for Expanded Medical Education

- Expand the WWAMI program to all four years of medical education in Idaho, under UI leadership, continuing UWSOM accreditation, and in partnership with Idaho's other universities
- Year 1 at UI-Moscow; Years 2 through 4 in Boise and regional medical sites across Idaho
- Develop new partnerships between WWAMI, UI, and BSU, ISU, & Boise VAMC
- Support GME expansion by establishing a WWAMI GME office in Boise

- **What direction do you see your organization progressing?**

Step-wise Expansion Utilizing Existing Resources And Cooperation With Other Institutions

- Step 1: recommend to SBOE, Governor, and Legislature that Idaho WWAMI proceed with feasibility planning for a 4-year Medical Program in Idaho, including operating budget, capital budget, facility needs analysis, curriculum, students costs and debt loads, and implementation timeline.
- Step 2: initially increase current WWAMI medical student seats in Idaho to 40 new students per year, with a plan for further increase to 60-to-80 seats over the next 10 years; expand the corresponding number of clinical training sites in Idaho for 3rd and 4th year medical students.
- Step 3: Fund an Idaho WWAMI GME office in Boise; appoint state-wide GME Advisory Board for Idaho; expand current residencies and develop new Idaho residency options.
- Step 4: Complete development of 2nd year medical program in Boise, under UI-WWAMI leadership and in partnership with Boise hospitals, the VAMC, medical residencies, BSU, ISU, and community physicians.
- Step 5: Once all 4 years are established in Idaho and GME has been expanded, create the **Idaho College of Medicine**, a partnership among universities, residencies, hospitals, and physicians, under UWSOM's continuing accreditation.

Idaho WOI (WI) Program/Veterinary Medicine

1. Organizational Overview

Revenue FY2008: \$ 1,743,700

FTP Appropriation FY2008: 6.92

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Idaho Resident Students Enrolled Each Year | 44 | 44 | 44 | 44 |
| Accepted Clinical Hospital Referral Cases | 561 | 581 | 595 | 558 |
| Accepted Veterinary Diagnostic Cases | 10,183 | 22,358 | 22,185 | 25,574 |

2. Performance Highlights:

- Caine Center veterinarians and scientists provided diagnostics and management recommendations for the following new disease situations:
 - *Tritrichomonas fetus* diagnosed in a 2,500-cow dairy herd.
 - Johne's disease diagnosed from milk and serum samples from seven sheep flocks and two goat herds.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|------------------|------------------|------------------|------------------|
| Senior Veterinary Students Selecting Elective Rotations at the Caine Center. | 44 | 48 | 40 | 41 |
| Number/Percentage of Idaho Resident New Graduates Licensed to Practice Veterinary Medicine in Idaho. | 8 students (73%) | 7 students (64%) | 7 students (64%) | 8 students (73%) |
| Disease Investigations Conducted by WOI Faculty Members. | 324 | 334 | 139 | 132 |
| Number/Dollar Amount of Grants/Contracts by WOI Faculty Members. | 7 / \$366,120 | 8 / \$211,752 | 7 / \$381,382 | 7 / \$330,317 |

Performance Measure Notes:

FY2008 Grants/Contracts included \$21,000 from United Dairymen of Idaho awarded to Drs. Chris Schneider and M. Wayne Ayers for Year 1 of a 2-year proposal for the Idaho Bovine Veterinary Experience Program (IBVEP). Year 1 funding allowed four 1st or 2nd-year veterinary students to each spend six weeks working with veterinarians or directly on the dairies. The primary objective is to use an aggressive mentoring program to increase the number of food supply veterinarians graduating from veterinary school and practicing in Idaho.

Additional objectives include a) providing positive exposure of modern animal agriculture to an increasingly suburban veterinary school demographic b) increasing the amount of veterinary school graduates supported under the WOI veterinary training program that return to Idaho to practice c) increasing the level of Spanish language skills in program participants. The hypothesis is early mentorship on farms and with food animal veterinarians in Idaho will accomplish these objectives.

4. Strategic Questions:

- **What would your organization like to do differently?**

We, in the WI (WOI) Veterinary Program feel keenly the challenge of attracting Veterinary Students into Food Animal Medicine. There is no problem attracting students into Small Animal Medicine but with the advent of fewer and fewer families involved with agriculture, students must be recruited from non-agriculture backgrounds. This interest in food animals must really be encouraged before students actually begin their Veterinary training. In order to influence students at an earlier point in their life, we need to be more involved in the interaction of the University with high school education, University undergraduate education, volunteerism and involvement in Extension youth Programs.

- **What direction do you see your organization progressing?**

I believe that we will be spending more time and effort on Idaho students earlier in their education in an effort to attract them to a career in Food Animal Veterinary Medicine. For example, the Caine Center, in conjunction with the UI College of Agriculture and Life Sciences, is now spending effort working with Idaho High School Ag and FFA teachers helping them with offering introductory courses in Livestock care and management. These courses give dual credit for high school graduation and toward a degree in the UI curriculum in the College of Agriculture and Life Sciences. We believe we can identify potential students who may be swayed at an early point in their life to have an interest in food animal veterinary medicine as a career.

Another example of this trend is a pilot program coordinated by the Caine Center called the Idaho Bovine Veterinary Experience Training (IBVET) finance through grants from the Idaho Dairymen. Potentially interested students are identified and given a summer internship working on a dairy and the following year working with a Food Animal Practitioner. Four students started this Program during the summer of 2008 under the mentorship of Drs. Chris Schneider and Wayne Ayres of the Caine Center. So far, it appears to be hugely successful.



North Idaho College

1. Organizational Overview FY2008

Revenue: \$30,602,800

Full Time Positions: 335.90

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------|---------|---------|---------|
| Annual (unduplicated) Enrollment Headcount | | | | |
| - Professional Technical | 792 | 775 | 713 | 733 |
| - Academic | 4,976 | 4,960 | 5,588 | 5,377 |
| ³ Degrees/Certificates Awarded | 602 | 688 | 581 | 528 |
| Workforce Training Headcount | | | | |
| - Duplicated | 12,795 | 13,550 | 10,115 | 10,091 |
| - Unduplicated | 6,926 | 7,319 | 5,871 | 7,595 |

2. Performance Highlights:

- Those seeking military careers can now complete the first two years of a military science degree at NIC through the college's new partnership with the Army Reserve Officers' Training Corps (ROTC) program and the Idaho Army National Guard.
- Computer Applications and Office Technology courses have been redesigned and are now offered as one-credit student-paced modules instead of three-credit classes. These courses will be taught in the new Flexible Learning Center which will be open days, evenings, and on Saturdays. Several new courses have been added as part of this redesign.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|----------|
| ¹ Instructional Dollars per Student FTE | | | | |
| - Professional Technical | | | | \$10,750 |
| - Transfer | | | | \$4,566 |
| ² Scholarship Dollars Per Student FTE | | | | \$1,749 |
| ³ Number of course offerings at the NIC Outreach Centers and other off-campus sites. | 91 | 113 | 120 | 122 |

Performance Measure Explanatory Notes:

¹Prior year data is not available. The implementation of a new student system (Datatel Colleague) in the fall 05 resulted in the financial system and the student system to be one and the same system. With advances in the development of the NIC DataMarts this past year this number will be generated from this point forward. Instructional dollars are unaudited. This initiative is new this year.

²Prior year data is not available. With advances in the development of the NIC DataMarts this past year this number will be generated from this point forward. This initiative is new this year.

³ NIC 08-13 Strategic Plan, Theme 1, Goal 2: Objective C. This initiative is new this year. FY 2008 numbers are unaudited.

4. Strategic Questions:

What would your organization like to do differently?

- **Gain additional outside funding sources**
- **Secure opportunities for college expansion through unique land acquisition options**
- **Schedule additional educational (both credit and non-credit) opportunities within area business and industry partner organizations**

What direction do you see your organization progressing?

- **Aggressively pursuing additional space to meet educational needs of the region**
- **Working more closely with area public schools**
- **Better meeting the needs of the regional workforce**
- **Focusing on long-term employee wellness**



1. Organizational Overview FY2008

Revenue: \$28,183,200
Full Time Positions: 304.65

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2005 | FY 2006 | FY 2007 | FY 2008* |
|--|---------------|---------------|---------------|---------------|
| Annual (unduplicated) Enrollment Headcount | | | | |
| Professional Technical | 2,240 | 2,027 | 1,894 | 1,901 |
| Undergraduate | <u>8,812</u> | <u>9,175</u> | <u>9,271</u> | <u>9,247</u> |
| Total | 11,052 | 11,202 | 11,165 | 11,148 |
| Degrees/Certificates Awarded | 875 | 824 | 797 | 821 |
| Professional Technical | | | | |
| - Certificates | 219 | 194 | 146 | 157 |
| - Associate Degrees | 178 | 165 | 153 | 147 |
| Undergraduate Associate Degrees | 478 | 465 | 498 | 517 |
| Workforce Training Headcount | 4,815 | 5,310 | 6,149 | 5,861 |

2. Performance Highlights:

- The College of Southern Idaho is committed to outreach and public service. Classes are provided on the main campus as well as through the College's four off-campus centers located in Burley (The Mini-Cassia Center), Hailey (The Blaine County Center), Gooding (The Northside Center), and Jerome (Workforce Development Center).
- The College has a nationally recognized "Over 60 and Getting Fit" program and a growing "I'm Going to College" program that brings area sixth graders on campus to learn about college in general, how to prepare for college. In 2008 almost 1,200 area sixth graders participated in the program.

3. Review of Performance Measures

| Performance Measure | FY 2005 | FY 2006 | FY 2007 | FY 2008* |
|---------------------------------------|---------|---------|---------|----------|
| Instructional Dollars per Student FTE | \$6,553 | \$6,826 | \$7,372 | \$7,758 |
| Academic | \$6,157 | \$6,305 | \$6,735 | \$6,994 |
| Professional Technical | \$6,611 | \$6,861 | \$7,248 | \$7,732 |
| Scholarship Dollars Per Student FTE | \$2,393 | \$2,332 | \$2,225 | \$2,428 |
| Market Penetration Rate** | 11.2% | 11% | 10% | |

| | | | | |
|---|--|--|--|--|
| Tuition and fees Full-Time Part-Time | \$900 \$90/credit | \$950 \$95/credit | \$1,000 \$100/credit | \$1,050 \$105/credit |
| Retention/Persistence Rates <i>Full-Time</i> Completers Continuing Students Completers or Continuing Students <i>Part-Time</i> Completers Continuing Students Completers or Continuing Students | 2.2% 48.9% 51.1% 0.0% 34.9% 34.9% | 2.7% 46.6% 49.3% 0.3% 29.1% 29.4% | 1.9% 45.6% 47.5% 0.3% 31.4% 31.7% | 3.1% 50.9% 54.0% 0.3% 34.0% 34.3% |
| Graduation Rates | 21.3% | 19.9% | 19.0% | 18.1% |
| Employment Status of Professional/ Technical Graduates*** | 93.2% | 96.9% | 91.3% | |
| Employee Compensation Competitiveness | 94.6% | 93.6% | 92.9% | 90.4% |
| Total Yearly Dollar Amount Generated Through External Grants | \$3,537,675 | \$3,764,105 | \$3,725,570 | \$4,042,597 |
| Funds Raised Through the CSI Foundation | \$1,270,551 | \$1,222,048 | \$967,247 | \$1,312,826 |

Performance Measure Explanatory Note:

*Based on FY08 unaudited financial figures; FY08 audited figures will be available in November 2008.

**Market penetration rates are based on calendar years; 2008 data will be available spring 2009.

***FY08 data will be available January 2009.

CSI developed its 2008-2012 Strategic Plan this year, including a new set of performance measures and benchmarks. SBOE also developed its new strategic plan that included required cases served/performance measures for all higher education institutions.

4. Strategic Questions:

- **What would your organization like to do differently?**

Listening to feedback from stakeholders, over the last year OSBE has made positive changes to the strategic planning and annual performance reporting timeline. The new timeline has helped CSI and other institutions by more closely aligning institutional, SBOE, and legislative calendars. We are hoping that the process and communication will continue to improve in order to ensure that all guidelines are published and communicated in a timely fashion allowing institutions adequate time to consider and meet those specific guidelines.

- **What direction do you see your organization progressing?**

- Our vision is for CSI to become the higher education center of South Central Idaho providing educational services at all levels in cooperation with our sister institutions. CSI will be the higher education institution of choice because of our instructional excellence, exemplary support services, and our accessibility and affordability.
- We are hoping to have the resources necessary to meet local needs in the area of workforce development as well as new program development and support.



1. Organizational Overview

Revenue FY2008: \$5,057,417

FTP Appropriation FY2008: 0

2. Performance Highlights:

Significant accomplishments:

- Established CSI as our accreditation partner
- Purchased and are in the process of implementing an ERP system
- Developed a business plan along with the '08, '09, '10 budgets
- Started workforce training and adult basic education classes January, '08, in partnership with the Seland College
- Created an academic plan

4. Strategic Questions:

- **What would your organization like to do differently?**
- **What direction do you see your organization progressing?**

None provided.